

Section 18: Corrections, Department of

Bainbridge Probation Substance Abuse Treatment Center

Continuation Budget

*The purpose of this appropriation is to provide housing, academic education, counseling, and substance abuse treatment for probationers who require more security and supervision than provided by regular community supervision.*

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Three-year felony reconviction rate	29.2%	25.34%	28.62%	29.48%
Number of General Education Diplomas received	83	80	54	115
TOTAL STATE FUNDS				\$6,005,846
State General Funds				\$6,005,846
TOTAL AGENCY FUNDS				\$7,046
Sales and Services				\$7,046
Inmate Store Revenues				\$7,046
TOTAL PUBLIC FUNDS				\$6,012,892

95.1	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.			
State General Funds				\$61,473
95.2	Increase funds to reflect an adjustment in telecommunications expenses.			
State General Funds				\$8,513

95.100	Bainbridge Probation Substance Abuse Treatment Center	Appropriation (HB 741)
<i>The purpose of this appropriation is to provide housing, academic education, counseling, and substance abuse treatment for probationers who require more security and supervision than provided by regular community supervision.</i>		
TOTAL STATE FUNDS		\$6,075,832
State General Funds		\$6,075,832
TOTAL AGENCY FUNDS		\$7,046
Sales and Services		\$7,046
Inmate Store Revenues		\$7,046
TOTAL PUBLIC FUNDS		\$6,082,878

County Jail Subsidy

Continuation Budget

*The purpose of this appropriation is to reimburse counties for the costs of incarcerating state prisoners in their local facilities after sentencing.*

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of incomplete sentencing packets returned to counties for completion	N/A	1,841	1,667	1,879
Number of prisoner sentencing packets processed	N/A	22,580	26,807	26,282
TOTAL STATE FUNDS				\$9,596,724
State General Funds				\$9,596,724
TOTAL PUBLIC FUNDS				\$9,596,724

96.1	Increase funds for jail subsidy payments to local jails for housing Department of Corrections inmates.			
State General Funds				\$5,568,358

96.100	County Jail Subsidy	Appropriation (HB 741)
<i>The purpose of this appropriation is to reimburse counties for the costs of incarcerating state prisoners in their local facilities after sentencing.</i>		
TOTAL STATE FUNDS		\$15,165,082
State General Funds		\$15,165,082
TOTAL PUBLIC FUNDS		\$15,165,082

Departmental Administration

Continuation Budget

*The purpose of this appropriation is to protect and serve the citizens of Georgia by providing an effective and efficient department that administers a balanced correctional system.*

TOTAL STATE FUNDS	\$50,685,350
State General Funds	\$50,685,350
TOTAL FEDERAL FUNDS	\$70,555
HIV Care Formula Grants CFDA93.917	\$70,555
TOTAL AGENCY FUNDS	\$598,273
Sales and Services	\$598,273

<b>HB 741 (FY 2012A)</b>				<b>Governor</b>
Sales and Services Not Itemized				\$589,001
Telephone Commissions				\$9,272
TOTAL PUBLIC FUNDS				\$51,354,178

<b>97.1</b>	<i>Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.</i>	
State General Funds		\$597,900
<b>97.2</b>	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>	
State General Funds		\$353,027
<b>97.3</b>	<i>Increase funds for the Bostick facility renovation to provide 150 beds for medically fragile offenders.</i>	
State General Funds		\$6,000,000
<b>97.4</b>	<i>Transfer funds from the Departmental Administration program to the Offender Management, Probation Supervision, and State Prisons programs for the Georgia Enterprise Technology Services (GETS) contract to align funding with the functional budget program.</i>	
State General Funds		(\$5,450,000)

<b>97.100 Departmental Administration</b>	<b>Appropriation (HB 741)</b>
<i>The purpose of this appropriation is to protect and serve the citizens of Georgia by providing an effective and efficient department that administers a balanced correctional system.</i>	
TOTAL STATE FUNDS	\$52,186,277
State General Funds	\$52,186,277
TOTAL FEDERAL FUNDS	\$70,555
HIV Care Formula Grants CFDA93.917	\$70,555
TOTAL AGENCY FUNDS	\$598,273
Sales and Services	\$598,273
Sales and Services Not Itemized	\$589,001
Telephone Commissions	\$9,272
TOTAL PUBLIC FUNDS	\$52,855,105

Detention CentersContinuation Budget

*The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for probationers who require more security or supervision than provided by regular community supervision.*

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Three-year felony reconviction rates	26.56%	25%	26%	24.6%
Number of General Education Diplomas received	284	235	264	263
TOTAL STATE FUNDS				\$27,449,792
State General Funds				\$27,449,792
TOTAL FEDERAL FUNDS				\$252,380
National School Lunch Program CFDA10.555				\$35,500
State Criminal Alien Assistance Program CFDA16.606				\$216,880
TOTAL AGENCY FUNDS				\$466,491
Intergovernmental Transfers				\$16,491
Bond Proceeds from prior year				\$16,491
Sales and Services				\$450,000
Inmate Store Revenues				\$450,000
TOTAL PUBLIC FUNDS				\$28,168,663

<b>98.1</b>	<i>Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.</i>	
State General Funds		\$422,887
<b>98.2</b>	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>	
State General Funds		\$48,947

<b>98.100 Detention Centers</b>	<b>Appropriation (HB 741)</b>
<i>The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for probationers who require more security or supervision than provided by regular community supervision.</i>	
TOTAL STATE FUNDS	\$27,921,626
State General Funds	\$27,921,626
TOTAL FEDERAL FUNDS	\$252,380
National School Lunch Program CFDA10.555	\$35,500
State Criminal Alien Assistance Program CFDA16.606	\$216,880
TOTAL AGENCY FUNDS	\$466,491

HB 741 (FY 2012A)				Governor
Intergovernmental Transfers				\$16,491
Bond Proceeds from prior year				\$16,491
Sales and Services				\$450,000
Inmate Store Revenues				\$450,000
TOTAL PUBLIC FUNDS				\$28,640,497

Food and Farm Operations

Continuation Budget

*The purpose of this appropriation is to manage timber, raise crops and livestock, and produce dairy items used in preparing meals for offenders.*

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of annual food requirement produced through farms	41%	42%	42%	42%
Percentage of food service health inspections passed	100%	100%	100%	100%
TOTAL STATE FUNDS				\$27,375,116
State General Funds				\$27,375,116
TOTAL FEDERAL FUNDS				\$1,069,721
National School Lunch Program CFDA10.555				\$1,069,721
TOTAL AGENCY FUNDS				\$200,000
Sales and Services				\$200,000
Timber Sales				\$200,000
TOTAL PUBLIC FUNDS				\$28,644,837

99.1	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.
State General Funds	\$20,944
99.2	Increase funds to reflect an adjustment in telecommunications expenses.
State General Funds	\$4,606
99.3	Increase funds to convert three Pre-Release Centers (PRCs) to Residential Substance Abuse Treatment Centers (RSATs) to provide 600 additional treatment beds for incarcerated offenders.
State General Funds	\$96,818

99.100 Food and Farm Operations

Appropriation (HB 741)

*The purpose of this appropriation is to manage timber, raise crops and livestock, and produce dairy items used in preparing meals for offenders.*

TOTAL STATE FUNDS	\$27,497,484
State General Funds	\$27,497,484
TOTAL FEDERAL FUNDS	\$1,069,721
National School Lunch Program CFDA10.555	\$1,069,721
TOTAL AGENCY FUNDS	\$200,000
Sales and Services	\$200,000
Timber Sales	\$200,000
TOTAL PUBLIC FUNDS	\$28,767,205

Health

Continuation Budget

*The purpose of this appropriation is to provide the required constitutional level of physical, dental, and mental health care to all inmates of the state correctional system.*

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Total daily health cost per inmate, including physical health, mental health, dental care	\$12.30	\$11.86	\$12.29	\$11.42
Number of telemedicine treatment/consultation hours per year	286.3	329.2	354	290.9
Percentage of facilities using telemedicine services	90%	90%	90%	90%
TOTAL STATE FUNDS				\$202,554,271
State General Funds				\$202,554,271
TOTAL AGENCY FUNDS				\$5,390,000
Sales and Services				\$5,390,000
Sick Call Fees				\$390,000
Telephone Commissions				\$5,000,000
TOTAL PUBLIC FUNDS				\$207,944,271

100.1	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.
State General Funds	\$177,932

100.100 Health		Appropriation (HB 741)
<i>The purpose of this appropriation is to provide the required constitutional level of physical, dental, and mental health care to all inmates of the state correctional system.</i>		
TOTAL STATE FUNDS		\$203,070,836
State General Funds		\$203,070,836
TOTAL AGENCY FUNDS		\$5,390,000
Sales and Services		\$5,390,000
Sick Call Fees		\$390,000
Telephone Commissions		\$5,000,000
TOTAL PUBLIC FUNDS		\$208,460,836

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of General Education Diplomas received	34	33	63	10
Percentage of security audits successfully passed by the centers	100%	95%	87%	91%
TOTAL STATE FUNDS				\$4,620,927
State General Funds				\$4,620,927

TOTAL FEDERAL FUNDS	\$7,500
National School Lunch Program CFDA10.555	\$7,500
TOTAL AGENCY FUNDS	\$405,000
Sales and Services	\$405,000
Inmate Details - City and County	\$346,605
Inmate Store Revenues	\$58,395
TOTAL PUBLIC FUNDS	\$5,033,427

**102.1**    *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	\$78,958
---------------------	----------

**102.2**    *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$7,373
---------------------	---------

**102.100 Parole Revocation Centers** **Appropriation (HB 741)**

*The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for parole violators in a secure and supervised setting.*

TOTAL STATE FUNDS	\$4,707,258
State General Funds	\$4,707,258
TOTAL FEDERAL FUNDS	\$7,500
National School Lunch Program CFDA10.555	\$7,500
TOTAL AGENCY FUNDS	\$405,000
Sales and Services	\$405,000
Inmate Details - City and County	\$346,605
Inmate Store Revenues	\$58,395
TOTAL PUBLIC FUNDS	\$5,119,758

**Private Prisons** **Continuation Budget**

*The purpose of this appropriation is to contract with private companies to provide cost effective prison facilities that ensure public safety.*

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Three-year felony reconviction rate	30.4%	31%	30.7%	30.67%
Number of General Education Diplomas received	272	312	204	178
TOTAL STATE FUNDS				\$99,634,010
State General Funds				\$99,634,010
TOTAL PUBLIC FUNDS				\$99,634,010

**103.100 Private Prisons** **Appropriation (HB 741)**

*The purpose of this appropriation is to contract with private companies to provide cost effective prison facilities that ensure public safety.*

TOTAL STATE FUNDS	\$99,634,010
State General Funds	\$99,634,010
TOTAL PUBLIC FUNDS	\$99,634,010

**Probation Supervision** **Continuation Budget**

*The purpose of this appropriation is to supervise probationers in Day Reporting Centers, the Savannah Impact Program, intensive or specialized probation, and field supervision.*

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Three-year felony reconviction rates	22%	20%	22%	22.11%
Value of community service provided to local communities	\$6,592,355.00	\$9,217,382.70	\$11,662,958.64	\$10,994,264.25
Employment rate for employable probationers	N/A	71.2%	72.8%	70.5%
Number of probationers receiving residential substance abuse treatment	2,953	3,245	3,634	3,083
Number of probationers completing substance abuse treatment in Day Reporting Centers	N/A	306	538	657
Percentage of probationers passing mandatory drug tests	N/A	73%	76%	79%
TOTAL STATE FUNDS				\$89,353,763
State General Funds				\$89,353,763
TOTAL AGENCY FUNDS				\$100,000
Sales and Services				\$100,000
Day Reporting Ctr Supervision Fees				\$100,000
TOTAL PUBLIC FUNDS				\$89,453,763



104.1	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	
State General Funds		\$1,424,798
104.2	Increase funds to reflect an adjustment in telecommunications expenses.	
State General Funds		\$330,999
104.3	Transfer funds from the Departmental Administration program to the Probation Supervision program for the Georgia Enterprise Technology Services (GETS) contracts to align funding with the functional budget program.	
State General Funds		\$2,800,000
104.99	Governor: The purpose of this appropriation is to supervise probationers in Day Reporting Centers, the Savannah Impact Program, intensive or specialized probation, and field supervision, as well as support the Georgia Commission on Family Violence.	
State General Funds		\$0

104.100 Probation Supervision

Appropriation (HB 741)

The purpose of this appropriation is to supervise probationers in Day Reporting Centers, the Savannah Impact Program, intensive or specialized probation, and field supervision, as well as support the Georgia Commission on Family Violence.	
TOTAL STATE FUNDS	\$93,909,560
State General Funds	\$93,909,560
TOTAL AGENCY FUNDS	\$100,000
Sales and Services	\$100,000
Day Reporting Ctr Supervision Fees	\$100,000
TOTAL PUBLIC FUNDS	\$94,009,560

State Prisons

Continuation Budget

The purpose of this appropriation is to provide housing, academic education, religious support, vocational training, counseling, and substance abuse treatment for violent and/or repeat offenders, or nonviolent offenders who have exhausted all other forms of punishment in a secure, well supervised setting; to assist in the reentry of these offenders back into society through the use of Pre-Release Centers; and to provide fire services and work details to the Department, state agencies, and local communities.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Three-year felony reconviction rates	29%	29%	28%	27.5%
Number of General Education Diplomas earned	1,806	1,557	1,510	1,620
Number of first time vocational certificates earned	3,125	3,673	3,418	3,464
TOTAL STATE FUNDS				\$467,149,934
State General Funds				\$467,149,934
TOTAL FEDERAL FUNDS				\$2,197,963
Asset Forfeiture CFDA99.OFA				\$360,209
National School Lunch Program CFDA10.555				\$448,181
Special Education Grants to States CFDA84.027				\$100,000
State Criminal Alien Assistance Program CFDA16.606				\$1,289,573
TOTAL AGENCY FUNDS				\$20,512,405
Intergovernmental Transfers				\$9,222,802
Bond Proceeds from prior year				\$9,222,802
Royalties and Rents				\$655,104
Royalties and Rents Not Itemized				\$655,104
Sales and Services				\$10,634,499
Collection/Administrative Fees				\$525,000
Inmate Details - City and County				\$4,850,000
Inmate Details - DOT				\$395,648
Inmate Details - Georgia Correctional Industries Administration				\$1,000,000
Inmate Store Revenues				\$3,200,000
Sales and Services Not Itemized				\$663,851
TOTAL PUBLIC FUNDS				\$489,860,302

105.1	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	
State General Funds		\$7,415,896
105.2	Increase funds to reflect an adjustment in telecommunications expenses.	
State General Funds		\$616,024
105.3	Increase funds to convert three Pre-Release Centers (PRCs) to Residential Substance Abuse Treatment Centers (RSATs) to provide 600 additional treatment beds for incarcerated offenders.	
State General Funds		\$4,200,644

105.4	Transfer funds and 104 positions from the Transitional Centers program to the State Prisons program to align budget with expenditures.	
State General Funds		\$4,135,776
105.5	Transfer funds from the Departmental Administration program to the State Prisons program for the Georgia Enterprise Technology Services (GETS) contract to align funding with the functional budget program.	
State General Funds		\$2,500,000
105.99	<b>Governor:</b> The purpose of this appropriation is to provide housing, academic education, religious support, vocational training, counseling, and substance abuse treatment for violent and/or repeat offenders, or nonviolent offenders who have exhausted all other forms of punishment in a secure, well supervised setting; to assist in the reentry of these offenders back into society; and to provide fire services and work details to the Department, state agencies, and local communities.	
State General Funds		\$0

105.100	State Prisons	Appropriation (HB 741)
The purpose of this appropriation is to provide housing, academic education, religious support, vocational training, counseling, and substance abuse treatment for violent and/or repeat offenders, or nonviolent offenders who have exhausted all other forms of punishment in a secure, well supervised setting; to assist in the reentry of these offenders back into society; and to provide fire services and work details to the Department, state agencies, and local communities.		
TOTAL STATE FUNDS		\$486,018,274
State General Funds		\$486,018,274
TOTAL FEDERAL FUNDS		\$2,197,963
Asset Forfeiture CFDA99.OFA		\$360,209
National School Lunch Program CFDA10.555		\$448,181
Special Education Grants to States CFDA84.027		\$100,000
State Criminal Alien Assistance Program CFDA16.606		\$1,289,573
TOTAL AGENCY FUNDS		\$20,512,405
Intergovernmental Transfers		\$9,222,802
Bond Proceeds from prior year		\$9,222,802
Royalties and Rents		\$655,104
Royalties and Rents Not Itemized		\$655,104
Sales and Services		\$10,634,499
Collection/Administrative Fees		\$525,000
Inmate Details - City and County		\$4,850,000
Inmate Details - DOT		\$395,648
Inmate Details - Georgia Correctional Industries Administration		\$1,000,000
Inmate Store Revenues		\$3,200,000
Sales and Services Not Itemized		\$663,851
TOTAL PUBLIC FUNDS		\$508,728,642

Transitional Centers

Continuation Budget

The purpose of this appropriation is to provide "work release," allowing inmates to obtain and maintain a paying job in the community, while still receiving housing, academic education, counseling, and substance abuse treatment in a structured center.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Three-year felony reconviction rates	19%	20%	18.1%	18%
TOTAL STATE FUNDS				\$28,390,954
State General Funds				\$28,390,954
TOTAL PUBLIC FUNDS				\$28,390,954

106.1	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	
State General Funds		\$419,136
106.2	Increase funds to reflect an adjustment in telecommunications expenses.	
State General Funds		\$45,730
106.3	Transfer funds and 104 positions from the Transitional Centers program to the State Prisons program to align budget with expenditures.	
State General Funds		(\$4,135,776)

106.100	Transitional Centers	Appropriation (HB 741)
The purpose of this appropriation is to provide "work release," allowing inmates to obtain and maintain a paying job in the community, while still receiving housing, academic education, counseling, and substance abuse treatment in a structured center.		

HB 741 (FY 2012A)				Governor
TOTAL STATE FUNDS	\$24,720,044			
State General Funds	\$24,720,044			
TOTAL PUBLIC FUNDS	\$24,720,044			

Section 34: Pardons and Paroles, State Board of Board Administration

Continuation Budget

The purpose of this appropriation is to provide administrative support for the agency.

TOTAL STATE FUNDS	\$4,986,734
State General Funds	\$4,986,734
TOTAL PUBLIC FUNDS	\$4,986,734

240.1	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	
State General Funds		\$54,461
240.2	Reduce funds to reflect an adjustment in telecommunications expenses.	
State General Funds		(\$16,931)

240.100 Board Administration	Appropriation (HB 741)
The purpose of this appropriation is to provide administrative support for the agency.	
TOTAL STATE FUNDS	\$5,024,264
State General Funds	\$5,024,264
TOTAL PUBLIC FUNDS	\$5,024,264

Clemency Decisions

Continuation Budget

The purpose of this appropriation is to collect data on offenders within the correctional system, make determinations regarding offender eligibility for parole, investigate allegations of employee misconduct, manage the agency's public relations efforts, and administer the Re-Entry Partnership Housing Program.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of offender files initiated in Clemency	23,958	21,520	21,227	21,416
Number of Board preconditions of parole imposed on inmates before release from prison	24,791	40,102	42,105	16,170
Number of investigations completed	55,148	54,157	58,250	48,376
Percentage of Board Visitors' Day participants who rate their entire experience as good or excellent	81%	92%	92%	85%
Number of inmate case files requiring additional processing	11,185	17,704	9,049	7,065
TOTAL STATE FUNDS	\$7,207,791			
State General Funds	\$7,207,791			
TOTAL PUBLIC FUNDS	\$7,207,791			

241.1	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.	
State General Funds		\$116,287
241.2	Reduce funds to reflect an adjustment in telecommunications expenses.	
State General Funds		(\$3,526)

241.100 Clemency Decisions	Appropriation (HB 741)
The purpose of this appropriation is to collect data on offenders within the correctional system, make determinations regarding offender eligibility for parole, investigate allegations of employee misconduct, manage the agency's public relations efforts, and administer the Re-Entry Partnership Housing Program.	
TOTAL STATE FUNDS	\$7,320,552
State General Funds	\$7,320,552
TOTAL PUBLIC FUNDS	\$7,320,552

Parole Supervision

Continuation Budget



*The purpose of this appropriation is to transition offenders from prison back into the community as law abiding citizens by providing drug testing, electronic monitoring, parole supervision, and substance abuse treatment, and collecting supervision fees, victims' compensation, and restitution.*

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of parolees acceptably completing parole supervision based on methodology used in the Bureau of Justice Statistics annual report	64%	66%	69%	71%
Percentage of parolees discharging from parole supervision (i.e. not revoked)	73%	74%	77%	80%
Average caseload size	72	74	78	85
Number of parolees under supervision (cumulative)	34,909	36,216	37,396	38,905
Average monthly rate of parolees employed	84%	78%	73%	69%
Number completing drug treatment	8,359	8,689	10,018	8,975
Total number of face-to-face contacts with parolees in and outside the office	432,877	447,234	477,527	389,762
Percentage of parolees passing mandatory drug tests	90%	92%	91%	90%
The daily cost of supervision in Georgia	\$4.91	\$4.43	\$4.65	\$4.74
TOTAL STATE FUNDS				\$39,232,439
State General Funds				\$39,232,439
TOTAL FEDERAL FUNDS				\$806,050
Asset Forfeiture CFDA99.OFA				\$806,050
TOTAL PUBLIC FUNDS				\$40,038,489

<b>242.1</b>	<i>Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.</i>	
State General Funds		\$589,033
<b>242.2</b>	<i>Reduce funds to reflect an adjustment in telecommunications expenses.</i>	
State General Funds		(\$21,699)
<b>242.3</b>	<i>Reduce funds by discontinuing the Georgia Association of Chiefs of Police certification (\$800) and consolidating a parole office (\$7,800).</i>	
State General Funds		(\$8,600)
<b>242.4</b>	<i>Reduce funds for contracts.</i>	
State General Funds		(\$1,482)
<b>242.5</b>	<i>Reduce funds for personnel to reflect savings from attrition.</i>	
State General Funds		(\$286,498)
<b>242.6</b>	<i>Reduce funds for parolee jail subsidy to reflect projected expenditures.</i>	
State General Funds		(\$77,637)

<b>242.100 Parole Supervision</b>	<b>Appropriation (HB 741)</b>
<i>The purpose of this appropriation is to transition offenders from prison back into the community as law abiding citizens by providing drug testing, electronic monitoring, parole supervision, and substance abuse treatment, and collecting supervision fees, victims' compensation, and restitution.</i>	
TOTAL STATE FUNDS	\$39,425,556
State General Funds	\$39,425,556
TOTAL FEDERAL FUNDS	\$806,050
Asset Forfeiture CFDA99.OFA	\$806,050
TOTAL PUBLIC FUNDS	\$40,231,606

**Victim Services**

**Continuation Budget**

*The purpose of this appropriation is to provide notification to victims of changes in offender status or placement through the Victim Information Program, to conduct outreach and information gathering from victims during clemency proceedings, to host victim and visitor days, and act as a liaison to victims to the state corrections system.*

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of Victims' Visitor Day participants who rate their overall experience as good or excellent	N/A	98%	97%	99%
Number of victims who received restitution	556	1,403	2,338	3,123
Amount of restitution disbursed to victims during the year	\$61,751.00	\$89,174.00	\$132,080.00	\$179,391.00
Number of people registered in the Georgia Victim Information Program system	N/A	1,616	3,856	3,221
Number of correspondence sent out to victims	9,252	10,930	15,118	13,179
Number of Georgia Victim Information Program notification calls	N/A	873	832	1,149

to victims	
TOTAL STATE FUNDS	\$440,453
State General Funds	\$440,453
TOTAL PUBLIC FUNDS	\$440,453

<b>243.1</b> <i>Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.</i>	
State General Funds	\$6,837
<b>243.2</b> <i>Reduce funds to reflect an adjustment in telecommunications expenses.</i>	
State General Funds	(\$473)

<b>243.100 Victim Services</b>	<b>Appropriation (HB 741)</b>
<i>The purpose of this appropriation is to provide notification to victims of changes in offender status or placement through the Victim Information Program, to conduct outreach and information gathering from victims during clemency proceedings, to host victim and visitor days, and act as a liaison to victims to the state corrections system.</i>	
TOTAL STATE FUNDS	\$446,817
State General Funds	\$446,817
TOTAL PUBLIC FUNDS	\$446,817
